

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game AYK Region Fisheries Management Component Budget Summary

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic-Yukon-Kuskokwim (AYK) Region contributes to the department's mission by: 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

- See RDU core services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,857,900	Personnel:	
	Full time	34
	Part time	63
	Total	97

Key Component Challenges

Causes for reduced production of Yukon and Norton Sound Chinook salmon are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.

A challenge for the AYK Region Fisheries Management component stems from recent regulatory changes that expand commercial fishing for Chinook and sockeye salmon on the Kuskokwim River, which are primarily harvested in the subsistence fishery. Recent run sizes can sustain additional harvests. However, stable funding is needed that will provide post-season estimation of the Kuskokwim River subsistence fishery. With this data the likelihood of a new commercial fishery exists on the Kuskokwim River that won't negatively impact the subsistence fishery.

Other component challenges continue to be:

- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon River.
- Since 2000, the Alaska Board of Fisheries has identified Yukon River and Eastern Norton Sound Chinook salmon and Northern Norton Sound chum salmon stocks as stocks of concern under the Sustainable Salmon Fisheries Policy.
- Meeting Yukon River Treaty and Yukon Panel border passage obligations for Chinook salmon given apparent reduction in productivity of this stock.
- Poor market demand for AYK herring stocks and chum and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry to meet competitive market windows and higher product quality requirements.
- Interaction with federal subsistence fishery management and potential impacts to state management,

particularly in the Yukon River, require continued extensive involvement of regional and area staff and fiscal resources.

Significant Changes in Results to be Delivered in FY2010

The AYK Region has an increment to replace federal funds to support two subsistence projects and maintain existing levels of service; a video monitoring project and a cooperative salmon drift test fishing project.

Major Component Accomplishments in 2008

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear and effort; and subsistence harvest estimates are compiled annually and appended to historic data bases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established and refined for many salmon stocks within the AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in the AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional Community Development Quota (CDQ) groups and non-governmental organizations, and participate on the steering committee associated with the AYK Sustainable Salmon Initiative (SSI) federally funded collaborative salmon research program.
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group and participation in weekly teleconferences conducted by the Yukon River Drainage Fisheries Association.
- AYK Region staff continues to work cooperatively with industry and the public to improve commercial fisheries management to address the declining market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns.
- In 2008, a CIP funded salmon resource inventory of North Slope river drainages was initiated. Pink and chum salmon were observed in several drainages and biological samples were collected. Contacts made with the North Slope Borough Department of Wildlife Management have been very beneficial to the project and staff was welcomed into the communities to begin the process of collecting traditional ecological knowledge concerning salmon. AYK Region staff attended several public meetings and village residents are very supportive of the project. The public provided local knowledge regarding salmon usage and spawning locations.
- In 2008, small scale commercial whitefish and lamprey fisheries were conducted in conjunction with the Yukon Delta CDQ group to investigate market potential and to collect biological information.
- AYK Region management and research staff participated in the Alaska Board of Fisheries, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues.
- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through personal staff contacts, news releases, inseason teleconferencing, distribution of reports, and electronic media.

Statutory and Regulatory Authority

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Contact Information
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AYK Region Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,416.4	4,494.8	4,607.1
72000 Travel	160.0	228.9	231.4
73000 Services	555.1	686.2	672.0
74000 Commodities	340.3	309.2	330.9
75000 Capital Outlay	150.5	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,622.3	5,735.6	5,857.9
Funding Sources:			
1004 General Fund Receipts	4,322.1	5,379.1	5,501.2
1036 Commercial Fishing Loan Fund	284.5	284.5	284.5
1109 Test Fisheries Receipts	15.7	72.0	72.2
Funding Totals	4,622.3	5,735.6	5,857.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	284.5	284.5	284.5
Unrestricted Total		284.5	284.5	284.5
Restricted Revenues				
Test Fisheries Receipts	51064	15.7	72.0	72.2
Restricted Total		15.7	72.0	72.2
Total Estimated Revenues		300.2	356.5	356.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	5,379.1	0.0	356.5	5,735.6
Adjustments which will continue current level of service:				
-Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-33.2	0.0	0.0	-33.2
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	75.3	0.0	0.2	75.5
Proposed budget increases:				
-Increase general funds to replace lost federal receipts for subsistence management projects	80.0	0.0	0.0	80.0
FY2010 Governor	5,501.2	0.0	356.7	5,857.9

**AYK Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	35	34	Annual Salaries	2,930,426
Part-time	63	63	COLA	120,478
Nonpermanent	0	0	Premium Pay	71,270
			Annual Benefits	1,639,823
			<i>Less 3.25% Vacancy Factor</i>	(154,897)
			Lump Sum Premium Pay	0
Totals	98	97	Total Personal Services	4,607,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	4	4	0	30	38
F&W Technician III	2	0	0	6	8
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	0	1	0	2	3
Fishery Biologist I	2	3	0	11	16
Fishery Biologist II	4	3	0	3	10
Fishery Biologist III	4	3	0	1	8
Fishery Biologist IV	2	1	0	0	3
Publications Tech II	1	0	0	0	1
Totals	29	15	0	53	97